

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Pittsylvania County Emergency Management Period: 2002

Total Received: \$106,235.83

Total Actual: \$115,016.29

Difference: \$8,780.46 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	231.000	180.659
Total 911 calls handled by the PSAP	34,000	33.923
Total wireless 911 calls handled by the PSAP	15.000	16.937

Percentage of wireless to total calls :9.38%

Percentage of wireless to 9-1-1 calls :49.93%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 71,964.00	\$ 64,694.00
Sprint-Positron Phase I upgrade	\$ 0.00	\$ 10,042.99
Total dedicated wireless Equipment :	\$ 71,964.00	\$ 74,736.99

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 0.00	\$ 8,205.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 8,205.00

Estimated: $\frac{15,000}{231,000} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{16,937}{33,923} \times \$ 8,205.00 = \$ 854.96$

Local Exchange Costs (LEC):

Description	Estimated	Actual
2 trunk lines	\$ 2,500.00	\$ 2,026.00
Total LEC Costs :	\$ 2,500.00	\$ 2,026.08

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 304,912.00	\$ 318,727.05
Overtime	\$ 0.00	\$ 33,647.23
Training costs	\$ 0.00	\$ 6,534.15
Total Shared Equipment for Formula:	\$ 304,912.00	\$ 358,908.43

Estimated: $\frac{15,000}{231,000} \times \$ 304,912.00 = \$ 31,771.83$

Actual: $\frac{16,937}{180,659} \times \$ 358,908.43 = \$ 37,398.26$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: